

Unscheduled, General Fund Overtime Hours Information Technology



KPI Owner: Tim Welsh

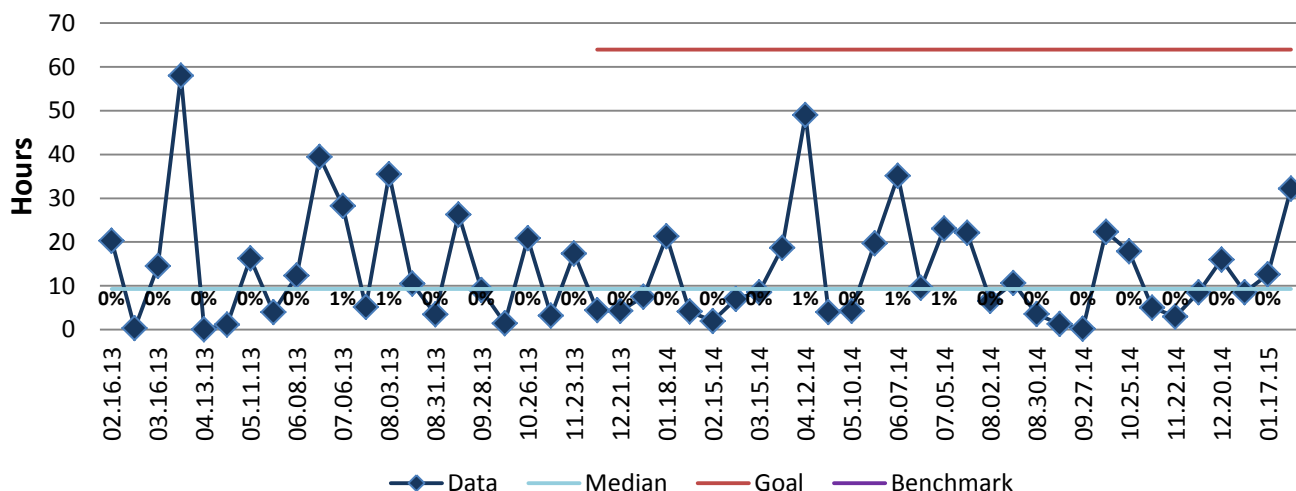
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 342 Hours from Nov. '12 - Oct. '13 Goal: Reduce Overtime Hours so that it is equal to or less than 1% of total salary costs (511101), 128 hours/month Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Report out at the next LouieStat Forum

How Are We Doing?

02.02.14-01.31.15 12 Month Goal	02.02.14-01.31.15 12 Month Actual		01.18.15-01.31.15 Goal	01.18.15-01.31.15 Actual	
1,664	351		64	32	
Hours	Hours		Hours	Hours	

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Root cause analysis is not necessary because the MTS' overtime hours are less than 2% of Louisville Metro Government's total overtime hours.